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## OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR INSTRUCTIONAL PROGRAMS

Program Review and Planning is about evaluating and assessing programs and documenting plans for improving student success rates. Through review of and reflection on key program elements, Program Review and Planning identifies program strengths and strategies necessary to improve the academic discipline, program, and/or services to support student success.

The College also uses Program Review and Planning as the conduit to request resources (human, technology, facilities and funding) to further help improve and support programs.

### BASIC PROGRAM INFORMATION

**Academic Year**

2021-2022

**Are you completing a comprehensive or annual PRP?**

Annual

**Division Name**

Student Services

**Department Name**

Athletics

**Department Chair Name**

Daniel Lynds

**Discipline Name**

Athletics (ACS)

**Department Chair email**

dlynds@palomar.edu

**Please list the names and positions of everyone who helped to complete this document.**

Daniel Lynds  
Bianca Littleton  
Melissa Allen  
Flecia Heise

**Website address for your discipline**<https://palomarathletics.com/>**Discipline Mission statement**

In keeping with the Palomar College mission statement, the Athletics Program is committed to providing an engaging and supportive learning environment for diverse learners. Our primary goal in Athletics is to ensure all student-athletes are provided with opportunity and support to achieve their academic and athletic goals. We strive to provide the best possible intercollegiate athletic experience and encourage each student-athlete to compete to the fullest extent of her or his capability. We take pride in establishing and maintaining comprehensive support systems enabling student-athletes to develop into well-rounded, responsible, successful and mature individuals. Student athletes are encouraged to assume positive leadership roles both on campus and in the community.

Among the most comprehensive and diverse programs in the state, the intercollegiate athletic program at Palomar College consists of a combined 16 men's and women's varsity-sport teams, including: baseball, men's and women's basketball, women's beach volleyball, football, men's and women's soccer, softball, men's and women's swimming, women's track and field, men's and women's water polo, men's and women's volleyball and wrestling. The athletics department is also designated to oversee a vibrant co-ed cheerleading program in support of the institution and its' intercollegiate teams.

[\(click here for information on how to create a mission statement\)](#)

**Does your discipline have at least one degree or certificate associated with it?**

No

**Are any of your programs TOP coded as vocational (CTE/CE)?**

No

## **BASIC PROGRAM INFORMATION: FACULTY AND STAFFING RESOURCES**

In this section, you will identify how many faculty and staff support your discipline's programs. This information is considered when you request permanent staff and faculty hires. It is also useful as you evaluate your program and the human resources and talent you have to support our students.

To help you answer questions in this section, you will need the two links below. An arrow will appear in the spreadsheet pointing to the data you will enter.

1) [Permanent Faculty and Staff Count](#)

2) [FTEF LINK](#)

**How many permanent or full-time faculty support your discipline (program)?**

4 FT Instructors have 25% Annual Load Assigned per the Sport they Coach. 1 FT Instructor has 20% Annual Load Assigned per the Sport they Coach. Total 1.45 FTEF of Full Time Instructor Load

**For this past fall semester, what was your Full-time FTEF assigned to teach classes?**

Fall 2020 was highly irregular due to the Covid-19 Pandemic. Full Time FTEF for Fall 2021 is 1.65

**For this past fall semester, what was your Part-time FTEF assigned to teach classes?**

Fall 2020 was highly irregular due to the Covid-19 Pandemic. Part Time FTEF for Fall 2021 is 3.28

**List the classified and other permanent staff positions that support this discipline.**

1. Director of Athletics (AA) (1)
2. Athletics ADA (Classified) (1)
3. Lead Athletic Trainer Certified (Classified) (1)
4. Athletic Trainer Certified (Classified) (1)
5. Athletic Equipment Assistant (Classified) (1)
6. Supervisor Pool Operations (1)

\* Athletic Counselor (Assigned from Counseling) (PT 66%)

**List additional hourly staff that support this discipline and/or department**

STH Sports Information Director: (1) Approx 30 hours per week during competitive seasons = 900 Hours

STH Seasonal Assistant Coaches: (30) Paid by seasonal stipend. Average stipend = \$2,700

STH Equipment Room Assistant: (1) 30 Hours per week during competitive seasons

STH Game Management Staff:

Football: (5 games @ 5 hours per game)

PA Announcer: 1

Scoreboard / Game Clock: 1

Play Clock: 1

Press Box Attendant: 1

Chain Crew: 3

Ticket Takers: 6

Basketball: (30 games @ 2 hours per game)

PA Announcer: 1

Scoreboard / Game Clock: 1

Shot Clock: 1

Statistician: 1

Ticket Takers: 3

Volleyball: (24 Games @ 2 Hours)

PA Announcer: 1

Scoreboard: 1

Statistician: 1

Libero Tracker: 1

Baseball:

PA Announcer: 1

Scoreboard: 1

Statistician: 1

Softball:

PA Announcer: 1

Scoreboard: 1

Statistician: 1

Soccer:

1 Scoreboard Operator

Student Employees: 8-10 Per Semester @ 20 Hours Per Week

**PROGRAM INFORMATION**

In this section, you are asked to consider and evaluate your programs, including their program learning outcomes, the annual number of completions, goals for completions, and enrollment and efficiency trends.

**PROGRAM LEARNING OUTCOMES**

Begin this section by reviewing the Program Review reports for programs and courses in **Nuventive Improve** (TracDat). All active course and program learning outcomes should be systematically assessed over a 3-year cycle. First, look at program learning outcomes.

- **Program** = Leads to a degree or certificate
- **Discipline** = A group of courses within a discipline

\*Programs will be able to complete program completion and outcome questions.

**How do they align with employer and transfer expectations?**

There are currently no degrees or certificates associated with ACS classes or the Athletic Department. The department is currently exploring the possibility of establishing an Athletics Certificate of Achievement. The certificate program would provide students with the knowledge and skill sets that they would need to work in the youth coaching, fitness, or recreation industries while continuing with their athletic and academic pursuits. For an example please see a similar program at Orange Coast College:

<https://catalog.cccd.edu/orange-coast/pathways/kinesiology-fitness-wellness-sports-athletic-performance/athletics/athletics-certificate-achievement/>

**Program Information Summary**

In this section you are asked to evaluate your programs by considering their program learning outcome assessments, the annual number of completions, goals for completions, enrollment and efficiency trends and any other internal or external factors that had an impact on your program.

**What factors have contributed to the success of your program(s)? Describe how they have contributed.**

Enrollment in ACS classes is generated almost exclusively through the recruitment efforts of the coaches of the individual sport program. The recruitment of student athletes is an extremely competitive and time-consuming endeavor. Currently, Palomar does not compensate coaches for their recruiting work outside of the season of competition. In order to maintain enrollment and efficiency numbers, coaches must be motivated to continue their efforts and recognize the importance of filling the classes associated with their sport. Recruitment and the retention of the best possible student athletes in the district will help to drive enrollment and efficiency numbers and also yield positive results during competition.

**What factors have presented challenges for your program(s)? Describe the impact of these challenges.**

Concentrating on enrollment and efficiency numbers, while understandable, can provide challenges to the athletic department. For example, there are several sports that require relatively few student athletes for competition. It is unrealistic to expect these sports to carry three to four times the number of active competitors in their program and ACS classes. A volleyball game utilizes anywhere from 6-10 players during the game. Ideally, you would have you would have the starting players, their back-ups, and a handful of other players that are developing skills to be used in subsequent seasons. A roster and ACS class enrollment of around twenty to twenty four student athletes is entirely appropriate. However, this relatively low enrollment number may skew efficiency data and cause a false impression about the work that is actually being done. An institution wide discussion about this situation might prove to be very beneficial.

**COURSE INFORMATION**

In this section, you will review how students perform in the courses you offer as part of your program. The Chancellor's Office Vision for Success stresses the importance of reducing equity gaps through faster improvements of underrepresented groups.

Data are provided to help you examine differences in course success rates (C or better) across student demographic categories (e.g., gender) and course type (e.g., face-to-face, online).

After you complete your review of course success data, you are asked about the assessment of student learning outcomes at the course level, progress you have made in these assessments, and changes you have implemented as a result/

**COURSE SUCCESS AND RETENTION**

ACCJC also requires that colleges establish institutional and program level standards and stretch goals for course success rates.

Program-set standards for course success rates represent the lowest success rate deemed acceptable by your discipline. In other words, if you were to notice a drop below the rate, you would seek further information to examine why the drop occurred and strategies to address the rate. The College's institution-set standard for course success rates is 70%

Program-set stretch goals for course success rates represent the success rates you aspire your students to achieve.

### **Link to Course Information**

The data includes overall success (% C or better) and retention rates (% No Ws) . The data tables include course rates by gender, age, ethnicity, special population, location, and modality (You can access the Student Equity Plan on the SSEC website <https://www2.palomar.edu/pages/ssec/> )

### **What is your program's standard for Discipline COURSE Success Rate?**

70.0%

### **Why did you choose this standard?**

With the exception of ACS 50, a sport specific ACS class is required for participation with one of our intercollegiate sport programs. As such, students in these classes are highly motivated to be successful, remain on the team, and complete the course with a passing grade. On most athletic teams there will be some attrition for a variety of reasons including but not limited to financial problems, family responsibilities, or lack of satisfaction with performance / role on the team. Based on past data, 80% successful completion appears to be an appropriate standard.

### **What is your stretch goal for course success rates?**

90.0%

### **How did you decide upon the goal?**

A 10% improvement in success rates can be achieved by focusing on and improving the success rate for ACS 50. Prior to the requirement for distance education due to the Covid-19 pandemic, all ACS classes were offered face to face with the exception of ACS 50. ACS 50 is the only ACS class that falls below the institutional course success rate and a thorough examination of the delivery method is appropriate. Also, ACS 50 is not CSU/UC transferable or mapped to any specific degree pattern or certificate. This is perhaps leading to a certain indifferent attitude on the part of the students that has led to a lower success rate. The development of a Certificate of Athletic Achievement that includes ACS 50 as part of the curriculum should significantly improve success rates.

## **COURSE STUDENT LEARNING OUTCOMES (SLOs)**

### **Summarize the major findings of your course level student learning outcomes assessments.**

All SLOs and their corresponding assessment methods have been modified during the 2020-2021 academic year to ensure that 100 level ACS classes can meet the Health fitness lab requirement. Also, a new SLO has been recently added for diversity, equity, and inclusion. The new assessment methods will more accurately reflect the student outcomes that the athletic department is trying to achieve. The new assessment methods will include; student demonstration of skills, evaluations, surveys, and instructor led group discussions.

### **Excluding courses that haven't been offered in the last three years, confirm that all of your courses have been assessed in the last three years.**

No

### **If you answered no, please explain.**

Unfortunately, no assessment data had been entered into Nuventive (TracDat) for the past several years. The lack of data has provided the athletic department with the opportunity to examine and then remake all assessments. The first round of assessment data was collected at the end of the Spring 2021 semester. However, not all ACS classes were offered during Spring 2021 due to Covid-19 restrictions on athletic participation.

**This section is intentionally blank for annual PRPs. Please click "Next" to continue.**

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## CAREER AND LABOR MARKET DATA

The Chancellor's Office Vision for Success stresses the importance of increasing the percent of exiting students who report being employed in their field of study. It is important for us to consider how **all** of our programs connect to future careers.

Go to this website <https://www.onetonline.org/> and enter your discipline in the bubble on the top right for ideas about potential occupations. Click on an example to see more detail.

**What kinds of careers are available for people who complete your programs (and/or transfer)? (Refer to link above) Are there any new or emerging careers? If so, how would the new or emerging careers impact your future planning?**

Currently there are no degrees or certificates associated with our athletic department's programs. The department is currently exploring the establishment of an Athletic Certificate of Achievement. The new certificate would be helpful in securing employment in the following fields:

1. Coaches and Scouts (27-2022.00)
2. Athletic Training (29-9091.00)
3. Sports Officiating (Youth) (27-2023.00)
4. Fitness Trainers and Aerobics Instructors (39-9031.00)
5. Lifeguards, Ski Patrol, and Other Recreational Protective Service Workers (33-9092.00)
6. Athletes and Sports Competitors (27-2021.00)

None of the previously listed careers are new. However, four out of six of the careers have been designated as careers with "Bright Outlooks."

**What are the associated knowledge, skills, abilities (KSA's) needed for the occupations listed above? (click examples in the link above to get ideas)**

Physical KSA's:

1. Body Coordination
2. Stamina
3. Trunk Strength
4. Static Strength
5. Extent Flexibility
6. Far / Near Vision
7. Active Listening
8. Oral Communication

Mental KSA's

1. Sport Specific Knowledge of Rules and Etiquette
2. Customer and Personal Service
3. Social Perceptiveness
4. Psychology
5. English Language
6. Instructing

**How does your program help students build these KSA's?**

The Athletic Certificate of Achievement that the department is currently hoping to develop would be built with a focus on the associated knowledge, skills, and abilities that would lead to potential employment in the previously listed fields. The ACS classes and several Kinesiology classes would form the basis for the development of the physical skill sets and abilities that the students would need. Other mental KSA's would be developed by the completion of GE courses such as English, Speech, Ethnic Studies, etc.

## **Work Based Learning**

Applied and work-based learning (WBL) allows students to apply classroom content in professional settings while gaining real-world experience. WBL exists on a continuum that reflects the progress of experiences from awareness-building to training. Students often cycle back through the continuum many times throughout college and throughout their career. Faculty play a critical role in ensuring these experiences are embedded into curriculum and support learning.

**Have you incorporated work based learning (work experience, internships, and/or service learning) into your program?**

No

**Do you want more information about or need assistance integrating work-based learning into your program?**

No

**How do you engage with the community to keep them apprised of opportunities in your program?**

The Athletic Department has an outstanding relationship with the the local high schools. Our coaches routinely visit the high school campuses to evaluate and recruit potential students to join their teams. Once a potential Comet student athlete is identified, we encourage the student to concurrently enroll in some of our Spring CARA (countable athletic related activities) courses. In the future, we will hopefully be expanding these efforts. Additionally, Athletics strives to have a robust presence in the digital media world. The athletic department has pages on Facebook, Twitter, and Instagram. We also have a separate webpage that provides information to the community and the prospective student athlete about all that our department has to offer.

## Program Goals

In the previous sections, you identified opportunities for improvement. Using these opportunities, develop 3-year **SMART goals** for your department. Goals should be Specific, Measurable, Attainable, Relevant, Time-Specific. Ensure your goals align with the mission of your department and/or **the College's Strategic Plan**.

Please list all discipline goals for this three-year planning cycle. [Click here for previous PRPs and goal information](#).

If you require any additional resources beyond your exiting budget, please be sure to request those resources in the next section titled "Resources".

## Goals

### Goal 1

#### Brief Description

Develop an Athletic Certificate of Achievement Program

#### Is this a new or existing goal?

Existing

#### Goal Status

Ongoing

#### How will you complete this goal?

The steps to create a new certificate program are clearly defined on Palomar's Curriculum web page. The Athletic Department will closely follow these steps and rely on assistance from Curriculum, Instruction, and Kinesiology throughout the duration of the process. The steps can be found at the following website:

<https://www2.palomar.edu/pages/curriculum/program-development/>

In addition, the Athletic department will follow the guidelines and regulations established by the State while going through the entirety of the development process. The guidelines and regulations can be found at the following web site:

<https://www2.palomar.edu/pages/curriculum/files/2017/08/Certificates-of-Achievement-6th.pdf>

After one year, very little progress has been made on this goal. The global pandemic has certainly played a part in the delayed completion of this goal but there is another factor that has been difficult to overcome. It has been hard to find an ACS Faculty member with enough time to champion the new program through to completion. There are currently only FIVE 75% KINE / 25% ACS faculty members left at Palomar. The 25% ACS contract is dedicated to the coaching of their teams leaving no ACS time for program development, or other representation for ACS on the Instruction side of the house. Hopefully, Instruction will recognize this situation and allow the Athletic Director to bring forward this proposal and act as the "Faculty program originator" as the program moves through IPC and eventually on to the State level. If not, Athletics would like to propose the creation of a department chair of athletics to handle all Instructional matters that the AD is currently not allowed to.



**Outcome(s) expected (qualitative/quantitative)****Qualitative:**

Currently the Athletic Department does not have a degree or certificate that is directly associated with it. The development of a certificate program is the first step in building a strong relationship with and contributing to the instructional side of the institution. Potentially, two hundred plus student athletes per year would be completing the Athletic Certificate of Achievement Program. These robust numbers would bolster the already impressive numbers that our institution is producing.

**Quantitative:**

The fiscal impact from the creation and implementation of this certificate program is very promising. The SCFF awards additional funding for Student Success and Completion. The Athletic Department would like to ask Fiscal Services to vet all of the following numbers and verify that we are on the right path. That being stated, based off of 2018-2019 SCFF calculations, the allocation amount for the completion of a certificate program is \$880 per completion. With two hundred completions per year the total allocation would be an impressive \$176,000. In addition, enhanced funding is awarded for students that are either Pell Grant or Promise recipients. Due to the diverse socio-economic status of our student athletes, a conservative estimate for the addition allocation is an amount greater than \$40,000. During this period of economic challenge, the potential for the generation of \$216,000 is very exciting and can be helpful to the institution once hold harmless status is changed.

[https://ccleague.org/sites/default/files/pdf/events/ce\\_-\\_funding\\_formula.pdf](https://ccleague.org/sites/default/files/pdf/events/ce_-_funding_formula.pdf)

**How does this goal align with your department mission statement, the college strategic plan, and /or Guided Pathways?**

This goal aligns with the Athletic Department's mission statement, the college strategic plan, and Guided Pathways. Completion and or transfer is a key component to every aspect of our institutional planning. The new Athletic Certificate of Achievement would help to drive completion numbers and also give a meaningful advantage to our student athletes as they look for part time employment during their career as a student athlete. The Athletic Certificate of Achievement will help to separate the Palomar Student Athlete from other potential employees that are looking for work in youth coaching, recreation, fitness, and other athletic related industries.

**Expected Goal Completion Date**

8/1/2023

**Goal 2****Brief Description**

Prove Original FTES Generation from Athletic Recruitment Efforts

**Is this a new or existing goal?**

Existing

**Goal Status**

Ongoing

**How will you complete this goal?**

In an effort to determine the Athletic Department's impact on original FTES generation, the athletic department has established a survey to determine the reason for new student athlete enrollment at Palomar College. During the 2021-2022 onboarding process, approximately 300 new student athletes took a survey that asked the question....

"Would you attend Palomar even if the Sport you play was not offered?"

**Outcome(s) expected (qualitative/quantitative)**

228 Students answered NO, they would not attend Palomar even if the Sport they play was not offered. 80%

58 Students answered YES, they would attend Palomar even if the Sport they play was not offered. 20%

**How does this goal align with your department mission statement, the college strategic plan, and /or Guided Pathways?**

The implementation of this goal is an effort to add important data to the decision making process at Palomar. The 2021-2022 budget for Athletics is still pending due to several issues beyond the Athletic Department's control. However, the initial budget development contained drastic cuts to almost all accounts for Athletics. This combined with the deactivation of six athletic programs after the 2019-2020 academic year has taught the athletic department that our programs are viewed as a potential way for the district to achieve expenditure savings. Unfortunately, there has been little consideration paid to the corresponding loss of revenue that occurs when programs are cut or are depleted to the point where they can no longer be competitive.

Furthermore, it needs to be recognized that Coaches at Palomar are not compensated for their recruitment efforts. Of the 350+ student athletes that Palomar has on our rosters each year, nearly all are recruited by a Coach or seasonal support staff employee. Palomar annually employs roughly 35 coaches or seasonal support assistants per year. This means that on average each coach brings in about ten student athletes. That translates to well over \$50,000 in apportionment revenue brought in annually by each individual coach or staff member. Keep in mind that these individuals are paid stipends that range from a high of \$7,500 for Tier 1 Head Coaches to a low of \$1500 for some seasonal staff with the average falling right around \$3,000. These stipends are only paid "In-Season" for coaching and no compensation is provided for the other eight months of the year when the vast majority of recruiting is done.

**Expected Goal Completion Date**

7/1/2023

**Goal 3****Brief Description**

Implement Existing Campus Resources for Student Athlete Academic Success

**Is this a new or existing goal?**

Existing

**Goal Status**

Ongoing

**How will you complete this goal?**

People Soft Optimization:

The athletic department would like to request that dashboards in People Soft be created for the specific needs of the Athletic Department. Great strides have been made in the knowledge and training of the many functionalities that People Soft offers. However, the Athletic Department has not been able to fully utilize this resource and has thus had to rely on assistance from several other departments that are already incredibly busy. A People Soft expert consultant, hired for approximately 200 hours could give the department the needed People Soft functionality and training to be more self reliant.

**Outcome(s) expected (qualitative/quantitative)**

Integrating current resources is a cost effective way to provide better service to our student athletes. It is hard to put a quantitative number on it, however, even a 20% increase in completion due to this project's implementation would result in approximately 40 more students per year obtaining an AA degree and or transferring to a four year institution. This would translate into approximately \$88,000 SCFF apportionment dollars.

**How does this goal align with your department mission statement, the college strategic plan, and /or Guided Pathways?**

The Athletic's mission statement includes the following:

"We (Athletics) take pride in establishing and maintaining comprehensive support systems enabling student-athletes to develop into well-rounded, responsible, successful and mature individuals."

During this challenging financial period, it is difficult to obtain all the necessary resources to fulfill the Athletic Department's mission statement. We feel that the enhanced usage of existing campus resources such as People Soft is the best possible solution to providing an exemplary level of student support services to our student athletes.

**Expected Goal Completion Date**

7/1/2022

**Goal 4**

**Goal Status****Brief Description**

Address the Gender Equity Gap in Student Athlete Participation

**Is this a new or existing goal?**

Existing

**How will you complete this goal?**

Over the next three years the Athletic Department will strive to have 200 female student athletes participate yearly in our various athletic programs. According the most recent CCCAA R-4 report, Palomar's Athletic program participants are 65% male and only 35% female. This is an unsustainable model that must be addressed. In 2019-2020 the deactivation of six athletic programs slightly helped this situation, but, a more deliberate effort to add more female participation is required. All under-enrolled female sports will have to make a strong effort in recruiting and retention to increase their participation rates. The addition of a new women's soccer and swim coach should help to make a difference. Also, if we are able to provide proper facilities to our women's track and field program a significant rise in participation can be achieved.

**Outcome(s) expected (qualitative/quantitative)**

Target Participation Rates 2023-2024:

Women's Basketball: 15

Softball: 20

Women's Soccer: 25

Women's Water Polo: 20

Women's Swimming: 25

Women's Volleyball: 20

Beach Volleyball: 10 original

Women's Track and Field: 65

Total: 200 Female Athletes

If the men's programs keeps current participation rates of approx 210 athletes, the athletic program will achieve approximate proportionality with the general student population, therefore, meeting Test One of the Title IX requirements for athletics.

Total: 410 Women 48.7% / Men 51.3%

**How does this goal align with your department mission statement, the college strategic plan, and /or Guided Pathways?**

The college strategic plan includes Equity and Inclusiveness as part of the institution's core values.

**Expected Goal Completion Date**

8/15/2023

**Goal 5****Brief Description**

Funding / Budget Development and Equity in Expenditures

**Is this a new or existing goal?**

Existing

**Goal Status**

Ongoing

**How will you complete this goal?**

Prior to the Covid-19 pandemic, the plan for accurate budget development was to actively track expenditures on a sport by sport basis for an entire 2020-2021 academic year. Unfortunately, the tracking of expenditures in the Covid environment did not provide an accurate budget forecast for the years to come. This led to the tremendous under funding of Athletics during the most recent budget development process. Consequently, a second plan was developed to focus on the fixed costs associated with intercollegiate athletics and clearly define the funding that the athletic department will provide as opposed to the funding that must be procured from individual team fundraising.

**Outcome(s) expected (qualitative/quantitative)**

For many years, the Palomar Athletic Department had employed the following budget philosophy:

**ZERO-BASED BUDGET PHILOSOPHY FOR INTERCOLLEGIATE ATHLETICS**

"Our philosophy on budgeting is zero-based for the entire athletic program, which means we have an athletic operational budget, not finite amounts for specific programs. Our program consists of 22 (now 16) varsity sports including football, averaging over 400 participating student athletes per year. We have identified for the full program what we can and cannot fund, based on the budgeted amounts for operational cost centers provided by the district." -- Prior ADs

This philosophy has led to an equity problem as teams were distributed funds at the discretion of the Athletic Director without well defined parameters. Teams that operated in the Fall, when accounts were full, were traditionally given more funding than Spring sports. More problematic is that Men's sports occasionally received more funding than Women's sports further exacerbating the gender equity gap that we are working to fix. Finally, under the Zero-Based philosophy, the athletic department consistently operated in the red and had no accurate documentation to request more funding for the next year. It was not clearly defined where the money was needed and why the provided funding was not sufficient. Furthermore, when additional funding was provided, it was not routed through the Athletic Department. Instead, it was paid directly to vendors from accounts with funds remaining towards the end of the fiscal year.

A shift to more traditional budgeting and accounting methods will result in:

Qualitative = Greater Equity, Transparency, Established Parameters for Funding

Quantitative = Identification of the TRUE COST number of each sport.

**How does this goal align with your department mission statement, the college strategic plan, and /or Guided Pathways?**

A keystone of the institution and the athletic department is equity. Properly developing the athletic budget will lead to greater equity and equal opportunity for all of our student athletes. It will also deal with the structural deficit that athletics has been dealing with for years.

**Expected Goal Completion Date**

6/30/2022

## RESOURCES

Congratulations! You are nearing completion. In this section, you will consider the resources you need to implement your three-year program review plan and/or address any findings from your assessment of your discipline.

The section is organized into the following four parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology and Facilities Needs

PART 4: One Time Request for Other Needs (NonTechnology Equipment, Supplies, Operating Expenses, Travel)

### PART 1: STAFFING NEEDS

## REQUEST FOR ADDITIONAL FULL-TIME FACULTY

### Faculty Request 1

#### Title of Full-Time Faculty position you are requesting

FT Faculty: 75% KINE / 25% ACS (Sport TBD)

#### How will this faculty position help meet district (Guided Pathways, Strategic Plan, Strategic Enrollment Management etc.), department and/or discipline goals? Please be sure to tie this back to your PRP goals and three year plan.

The inability to recognize the need to replace FT Faculty will negatively impact the department's objective and goal to maintain continuity and stability. Our FT faculty needs to grow in order to keep up with the growth of the Health and KINE disciplines. Full-time contract personnel have the time, availability and commitment to better serve the students in the appropriate courses as they pertain to their pathway. A FT faculty position will have the time and obligation to be instrumental in stabilizing existing courses and programs, as well as, implementing new courses and programs. This would add another faculty member who would be committed to achieving departmental, discipline goals and allow our department to become more involved campus wide, a goal that we recognize and are committed to improve upon.

The retirement of three 75% Instructors / 25% Coach contracts over the last two years has left the athletic department in a position where it is difficult to define what exact Coaching position the department needs. The defining of the exact coaching position is dependent upon on how many of the three recently retired FT Faculty are replaced and what the strategy and time frame is for their replacement. There are currently only 5 out of 16 sport programs that are being led by FT Faculty, so the need to backfill these positions for Athletics is great. The retired positions were in Football, Cross Country, and Swimming. Cross Country no longer exists at Palomar but the HE/KINE Department still needs to replace the FT faculty. The Head Swimming and Assistant Football positions are currently being filled by Adjunct Faculty that have met "Coaching" Minimum Quals, but not Kinesiology. This means that these coaches can only have contact with the student athletes via the one ACS class that is conducted "In-Season." PT Faculty Coaches without Kinesiology degrees are not permitted to instruct any of the KINE CARA (Countable Athletic Related Activity) Classes that are typically offered in the "Off-Season" to physically and technically prepare their students for competition. This obviously puts these teams at a tremendous competitive disadvantage. But more importantly, it makes it much harder to attract student athletes to Palomar College when other institutions offer collegiate year-around training and Palomar can only offer a high school-like experience of seasonal competition. Inevitably this leads to lower roster sizes and less efficient courses. There are three potential solutions to this situation....

1. Backfill lost FT Faculty positions and prioritize the programs that are absolutely essential to have a FT Faculty 25% Contract Coach
2. Only hire PT Faculty Coaches that meet KINE minimum qualifications (Problem: It is very rare to find KINE degreed coaches that will work for slightly over 20K per year)
3. Cross list CARA Classes so that either Coaching or KINE minimum qualifications will permit the PT coaches (without KINE degrees) to instruct the CARA Classes

#### Is there a scarcity of qualified Part-Time Faculty (for example: Specialized degree/experience, emerging/rapidly changing technology, high demand)?

Health/Kinesiology/Athletics is a network of related areas but distinctly specialized sub-disciplines. In order to provide the necessary elements to a college level athletic program, potential candidates must have a broad background in the areas listed in the last qualitative section. High school, club level coaches generally do not have the experience nor the required credentials to meet the standards and requirements for a college level coach. Collegiate athletic coaches are responsible for outreach in the form of recruiting, performance motivation both in the areas of academic progress to meet state governing-body eligibility and eventual NCAA transfer requirements, as well as intercollegiate-level strength, conditioning and sport-specific skills development. Particularly in the discipline of Kinesiology, there is a tremendous scarcity of qualified adjunct faculty available for specific courses and times. The department offers courses with distinct differences that require expertise in specific areas. Each course in Kinesiology is actually considered a sub discipline in itself and each requires specific knowledge, experience and skills respective to the course. Although there are quality instructors in this field, it is extremely difficult to find instructors in the Health discipline and Kinesiology areas for only a few hours/week. If a department or specific athletic program has to depend on adjunct personnel in order for it to function properly, there is a higher risk of class cancellations due to the inconsistency of a set schedule for an adjunct instructor and the inability to meet all of the demands and responsibilities of the coach that an athletic program requires. This can cause last second changes, problems, i.e. classes without an instructor the day before the semester begins. Due to insufficient time to locate a qualified replacement, classes have had to be cancelled. A one or two section assignment may not necessarily be a priority with an adjunct employee.

**Are you requesting this position for accreditation, regulatory, legislative, health and safety requirements? Please explain.**

There are a number of regulatory, health and safety and compliance components that factor into this position. The head coach of any sport in Athletics has the responsibility of complying with institutional participation eligibility requirements for student athletes, conference constitutional guidelines, sports specific supplement guides, California Community College Athletic Association (CCCCAA), State contractual recruiting guidelines, NCAA regulations, NCAA transfer requirements for student athletes and Class B drivers license. All coaches must pass the CCCCCAA Compliance Exam prior to the start of each academic year. Due to the nature of the courses and the facilities within the Health/Kinesiology curriculum and Athletic assignment, there always runs a risk of personal injury to students and instructors. Therefore, sufficient experienced background and knowledge at a high level specific to each course is required. Athletics have a high potential for injury and liability. The instructor must be prudent in making decisions during Health/Fitness/Skill courses and team practices and competitions. All courses in our disciplines inherit the potential risk of injury and safety to the student. The instructor must be personally responsible for accurate reporting of accidents and injuries through the initiation of institutional forms requiring signature and verification. They are also responsible for the supervision of student athletes while traveling to and from events and during overnight stays without receiving any compensation. Good judgment is critical to insure the safety of student athletes and reducing liability for the district.

**Utilizing your PRP data, please summarize the discipline productivity, efficiency, and any regional career education needs for this discipline.**

In Fall 2019, the combined WSCH per FTEF for KINE and HE is an impressive 596, making it one of the most efficient departments at the institution. Combine this with the original FTES population of 350+ recruited student athletes, a documented 80% of which would not be at Palomar if their sport was not offered, and you have a powerful instrument for improvement, efficiency, and revenue generation at Palomar. Recent decisions to remove HE100 from several completion patterns at the institution seems to fail to recognize the good work that is being done. The argument that the removal of HE 100 is an attempt to remove a barrier for completion does not stand up when looking at the 90%+ success rates that students have traditionally benefitted from in HE100. If access to the HE 100 class is an issue, it seems that adding more sections, not removing the district requirement, would be a more beneficial solution to the students and the institution. Also, removing the health requirement coming out of a global pandemic seems very counter intuitive given the subject matter that the course covers.

**Is your department affected by faculty on reassigned time? If so, please discuss.**

1FT Health&KINE Instructor/Coach is receiving 60% assigned time as Department Chair. 1FT instructor will be on sabbatical starting in Spring 2022. This past 18 months, we have had 3 FT Health/Kinesiology/Athletic faculty retire. Just 6 years ago the department employed 12 Full Time Health/Kinesiology Instructors/Coaches. Currently we employ 7 FT Faculty (+1 will be added for Fall 2022). We have lost 6 Full contracts and only hired 1 (+1 pending) Fulltime contract faculty in our discipline in the last 10 years. Reducing the number of FT instructors who are contractually able to teach Health/KINE to a total of 7 has had a serious impact on the department. Couple that with a Health discipline that continues to grow and expand through offering new sections into the North and South centers and increasing our on-line offerings. With this expansion, the need for a FT contract Health/Kinesiology Instructor is vital to the integrity of the program as it is nearly impossible to find part time faculty who are qualified and/or available.

**Faculty Request 2****Title of Full-Time Faculty position you are requesting**

FT Faculty: 75% KINE / 25% ACS (Sport TBD)

**How will this faculty position help meet district (Guided Pathways, Strategic Plan, Strategic Enrollment Management etc.), department and/or discipline goals? Please be sure to tie this back to your PRP goals and three year plan.**

The inability to recognize the need to replace FT Faculty will negatively impact the department's objective and goal to maintain continuity and stability. Our FT faculty needs to grow in order to keep up with the growth of the Health and KINE disciplines. Full-time contract personnel have the time, availability and commitment to better serve the students in the appropriate courses as they pertain to their pathway. A FT faculty position will have the time and obligation to be instrumental in stabilizing existing courses and programs, as well as, implementing new courses and programs. This would add another faculty member who would be committed to achieving departmental, discipline goals and allow our department to become more involved campus wide, a goal that we recognize and are committed to improve upon.

The retirement of three 75% Instructors / 25% Coach contracts over the last two years has left the athletic department in a position where it is difficult to define what exact Coaching position the department needs. The defining of the exact coaching position is dependent upon on how many of the three recently retired FT Faculty are replaced and what the strategy and time frame are for their replacement. There are currently only 5 out of 16 sport programs that are being led by FT Faculty, so the need to backfill these positions for Athletics is great. The retired positions were in Football, Cross Country, and Swimming. Cross Country no longer exists at Palomar but the HE/KINE Department still needs to replace the FT faculty. The Head Swimming and Assistant Football positions are currently being filled by Adjunct Faculty that have met "Coaching" Minimum Quals, not Kinesiology. This means that these coaches can only have contact with the student athletes via the one ACS class that is conducted "In-Season." PT Faculty Coaches without Kinesiology degrees are not permitted to instruct any of the KINE CARA (Countable Athletic Related Activity) Classes that are typically offered in the "Off-Season" to physically and technically prepare their students for competition. This obviously puts these teams at a tremendous competitive disadvantage. But more importantly, it makes it much harder to attract student athletes to Palomar College when other institutions offer collegiate year-around training and Palomar can only offer a high school-like experience of seasonal competition. Inevitably this leads to lower roster sizes and less efficient courses. There are three potential solutions to this situation....

1. Backfill lost FT Faculty positions and prioritize the programs that are absolutely essential to have a FT Faculty 25% Contract Coach
2. Only hire PT Faculty Coaches that meet KINE minimum qualifications (Problem: Not many KINE degreed coaches will work for slightly over 20K per year)
3. Cross list CARA Classes so that either Coaching or KINE minimum qualifications will permit the PT coaches without KINE degrees to instruct the CARA Classes

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Requests for faculty will follow the prioritization process currently in place in IPC, and the IPC SubCommittee. Requests for new staff positions will be prioritized at the division level and reviewed at Exec.

**Are you requesting additional full-time faculty?**

Yes

***NOTE: If you are requesting full-time faculty, you must go back to the Labor Market section of the form to complete that section. It is required when requesting additional faculty positions.***

**Are you requesting new Classified, CAST or AA positions?**

Yes

**REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA**

**Staff, CAST, AA request 1**

**Title of position**

Associate Athletic Director or Associate Athletic Directors (1 or 2), Reassigned Time 10-15%

**Is this request for a full-time or part-time position?**

Reassigned time of FT Faculty/Coach

**Staff, CAST, AA request 2****How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability**

As stated in the 2019-2020 PRP completed by Hugh Gerhardt, Palomar's previous Athletic Director, "The AD can't be in two places at once."

This statement references a CCCAA rule that an Administrator must be present for all intercollegiate home contests. For the Palomar Athletic Department, with only one administrator, this causes a tremendous problem when two home contests are being held at the same time. Additionally, even when there is only one game on campus, the AD must dedicate their working hours to the administration and management of the game. With well over two hundred home contests a year, the AD becomes a game manager and not an administrator in charge of building an exemplary department. Second, there is a need to take some of the CCCAA compliance burden off of the Athletic Counselor. Over 300 student athletes get on boarded every year to Palomar. Whether they make the team or not, they all have to do the eligibility paperwork required by the CCCAA. The processing and inputting of this paperwork falls primarily onto the academic counseling staff, taking away from other important work they should be doing. Finally, the Athletic Department has very little representation inside the instructional division. In fact, last years "Instructional PRP" was not reviewed by anyone in instruction or ever brought to the IPC. A few KINE/ACS faculty members are on some of the important Instructional committees, but they are there as representatives of the KINE department. The non-faculty AD is asked to enter SLO's and Actions into Nuventive without the benefit of training or attending meetings on those topics. The AD is currently task with the role of SLO facilitator (without the compensation a faculty member would receive.) However, the same administrator is not permitted to launch or even propose new certificate programs. A FT Professor with dedicated assigned time would be able to perform these vital tasks and represent the Athletic Department within the Instructional Division.

**Does the position assist in establishing more efficient District operations through either of the following: reorganization/restructuring OR use of technology?**

The implementation of a release time Associate AD would require a reworking of the Athletics organizational chart. 10-15% release time would need to be assigned to one of the 75-25 Instructor/Coaches.

**Is there funding that can help support the position outside of general funds?**

No

**Describe how this position helps implement or support your three-year PRP plan.**

This position could free up both the Athletic Counselor and the Athletic Director to further serve the Student Athletes and the Department. For example, one of the Goals of the Athletic Department is to develop an Athletic Certificate of Achievement. However, the AD isn't faculty, does not have the authority to do many important Instructional procedures and currently doesn't have the time to do the required work. With over two hundred home contests each year that all take between 3 and 5 hours most of the AD's current (Non-Covid year) schedule is devoted to game management and administration, rather than the more important work of departmental development. If an Associate AD could lighten the instructional responsibilities or game administrative roles of the AD, many more goals and projects (think fundraising) could be achieved.

**Strategic Plan 2022 Objective**

3:1

3:5

5:2

**If the position is not approved, what is your plan?**

To continue as is (game administration is mandated by the CCCAA) and have to perhaps compromise on several very important departmental goals.

**Title of position**

Athletic Equipment Manager

**Is this request for a full-time or part-time position?**

Full Time

**How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability**

The primary role of the equipment manager is to ensure that all students that utilize the athletic and kinesiology facilities have the proper athletic equipment and venues (classrooms) to participate safely. The manager must order, inventory, and maintain all safety equipment including helmets, pads, gloves, shields, etc. The equipment manager is also in charge of all home game "set-ups" and "break-downs." They must ensure that all playing surfaces and venues meet the strict CCCAA and NCAA guidelines for the health and safety of the student athletes. The athletic equipment manager also orders, maintains, and launders all uniforms and practice attire for 350 student athletes. In addition, the equipment manager orders, manages and stores the equipment needed to safely run the KINE activity classes that require equipment. Fields (classrooms), courts (classrooms), exercise areas (classrooms), and other areas utilized by KINE are all prepared by the equipment manager and staff. Without the proper manager and staff, the health and safety of the participating students is greatly compromised.

**Does the position assist in establishing more efficient District operations through either of the following: reorganization/restructuring OR use of technology?**

This position could potentially benefit from reorganization. The current Athletic Equipment Assistant has been functioning as the point person / leader in the equipment room until a new full time manager can be hired. A prolonged time without hiring a manager could potentially give cause for reclassification of the current employee.

The use of technology is key to this position. An efficient inventory management system driven by modern athletic equipment management software will be vital to keeping STH workers to a minimum. The recent restructure of the Wellness Fitness Center may provide an opportunity to pool STH workers that can work in both the equipment center and the equipment room once the WFC come back online.

**Is there funding that can help support the position outside of general funds?**

Yes

**What funding would support this position?**

Due to the diverse nature of our student athlete population, perhaps some equity funding could be considered for this position.

**Describe how this position helps implement or support your three-year PRP plan.**

This is a vital position that most, if not all community college athletic programs staff with FT professional positions. For the last thirty years Palomar has utilized two FT employees in the equipment room. The current equipment specialist is not going to be able to sustain the minimum level of service that is needed to ensure student safety and minimize the liability risk to the institution. This is an important position that needs to be addressed.

**Strategic Plan 2022 Objective**

1:3

3:4

**If the position is not approved, what is your plan?**

Day to day operations will be managed by the current athletic equipment specialist and a staff of STH and Student employees. Since none of these employees have ordering experience, the Athletic Director and Athletic Training Staff will have to do all of the ordering of equipment and uniforms to make sure the student athletes are properly outfitted. This will be an additional task assigned to critical members of the Athletic support staff that are already stretched thin with their current responsibilities.

**Staff, CAST, AA request 3****Title of position**

Sports Information Specialist

**Is this request for a full-time or part-time position?**

Full Time

**How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability**

The CCCAA mandates, by rule, several sports that must keep statistics for home competitions. At Palomar, the sports required by the CCCAA to keep statistics are as follows:

1. Football
2. Baseball
3. Softball
4. M/W Basketball
5. M/W Soccer
6. M/W Water Polo
7. M/W Volleyball
8. W Beach Volleyball

Combined, these sports have 140+ home contests during their regular seasons that require accurate statistics be kept for conference and statewide usage. In highly efficient athletic departments, this statistical requirement is fulfilled by a full time Sport Information Director. In addition, the SID/SIS plays a key role in recruitment, transfer, and fund raising efforts for the athletic department. By developing content for the Department's website and social media, the SID is the conduit through which all athletic news and achievement is announced to the public. Internally, the SID will be able to use our new text messaging system to drive greater student body interest in becoming fans and spectators at our home games. Finally, the SID will be the Athletic department employee with time devoted to fundraising. Since the current Athletic department is stretched, and greatly under staffed compared to other local institutions, there is no excess capacity (time) to fundraise. The hiring of a FT SIS would greatly help to alleviate this problem.

**Does the position assist in establishing more efficient District operations through either of the following: reorganization/restructuring OR use of technology?**

Since the passing of our former SID, Palomar has had to hire a third party vendor for home game statistics. This is cost prohibitive and cannot be done for all of our teams. This has created an equity issue within the department where some teams are being ask to have their assistant coaches keep CCCAA mandated stats, while other teams have been provided a third party vendor. The hiring of a FT SIS would solve this issue.

**Is there funding that can help support the position outside of general funds?**

Yes

**What funding would support this position?**

Due to the diverse nature of our student athlete population, perhaps some equity funding could be considered for this position.

**Describe how this position helps implement or support your three-year PRP plan.**

Palomar Athletics is going through a rebuilding and improvement process. The SIS work in promoting the department and our student athletes is absolutely key to achieving our goals.

**Strategic Plan 2022 Objective**

1:1	3:1	3:2	3:3
3:4	3:5		

**If the position is not approved, what is your plan?**

If the FT SID position is not approved, we will have to continue to hire STH and outside vendors to meet all of the requirements. The problem with this approach is that STH and 3rd party companies do not have a passion for the success of our department and the student athletes. This lack of passion clearly shows through in a lack of content and promotion for the students and the department. The third party vendors can take stats, but, they do not convey what is happening in athletics to the public. This greatly hinders the athletic department's recruitment and fundraising efforts. Furthermore, without proper promotion, student athletes will miss out on transfer opportunities as more and more four year institutions start their recruitment process by turning to the internet for student athlete performance data.

**Staff, CAST, AA request 4**

**Title of position**

Return of a Full Time ADA to KINE/HE

**Is this request for a full-time or part-time position?**

Full Time

**How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability**

The loss of the FT ADA for KIN/HE has had a negative impact on the Athletic Department. The following critical operation areas have all been significantly more difficult without FT ADA support.....

1. SCHEDULING: KINE and ACS classes must precisely line up in the schedule and this takes time to develop. KINE/HE & ACS all share activity venues such as fields and courts. Also, CARA classes and ACS classes share the same team by team student populations. When a CARA class is conducted in season, careful attention must be paid to dates and times so that the classes do not overlap with each other. The overlap situation has come up several times this year and has required a great amount of time from both the ACS ADA and the KINE/HE ADA to undue the overlapping schedules. Also, when this situation occurs additional support from Rebecca Diaz in the Instruction office is required as well as review and signatures from both Dean level supervisors. This situation was not nearly as prevalent when the KINE/HE ADA was only assigned to KINE/HE. It would be better to do the scheduling correctly once, than having to redo it.
2. Budgeting: There are instructional aides (Balls, Lifting Equipment, Etc.) that need to be ordered by some combination of KINE and ACS. Without the FT KINE ADA, budgeting and the purchase of immediate need items have to be much more difficult. There is a very valid reason that KINE/HE and ACS share the same office space. It is so the co-curricular nature of the two departments can be maximized in regards to critical operations such as purchasing. The worry from ACS is that critical items (soccer nets and field paint were not ordered in time this year) don't get ordered by either department. Again, this was not an issue when the KINE/HE department had a FT ADA.
3. Transition of the WFC & Pool to Athletics: The recent reorganization at Palomar has moved the WFC and POOL under the ACS umbrella. Traditionally, the KINE/HE handled most of the budget and staffing paperwork for these two facilities. The reduction to 50% for the KINE/HE ADA has left a significant "Brain Drain" on the two departments. Melissa Grant is extremely well versed in the history and processes of these two facilities. Without her assistance, ACS would be left to figure things out on our own, potentially trying to solve problems that have previously been addressed by KINE/HE. This does not only apply to the POOL and WFC but to almost all aspects of the two departments. Her return to FT status would free the current ACS ADA up to do other important work (compliance, eligibility, Covid Testing, fundraising, etc.) and provide valuable experience for both departments.

**Does the position assist in establishing more efficient District operations through either of the following: reorganization/restructuring OR use of technology?**

Yes. Work will be done correctly the first time, thus making the KINE/HE and ACS departments much more efficient.

**Is there funding that can help support the position outside of general funds?**

No

**Describe how this position helps implement or support your three-year PRP plan.**

Palomar Athletics is going through a rebuilding and improvement process. The KIN/HE ADA returning to Full Time is vital due to the co-curricular nature of our departments. The loss of 50% of her time has made the realization of the athletic departments goals more difficult for the previously mentioned reasons.

**Strategic Plan 2022 Objective**

3:5

**If the position is not approved, what is your plan?**

ACS will continue to try to utilize the current staffing model.

**PART 2: BUDGET REVIEW**

**What budget considerations would you like your dean/supervisor to be aware of or to consider? Please be as specific as possible. For example, if you need an increase in the 40000 account and a decrease in the 23000 account, describe what increase your department needs, how much, and a description of why the department needs the adjustment.**

The institution is aware of several PRPs that have been submitted by Athletics over the years that document the the lack of adequate funding. Athletics is truly grateful that the current he Financial Services Team is actively working to develop a budget that addresses this issue and can be implemented ASAP. A mutual review of cost centers associated with different types of athletics' expenditures is needed to ensure that Fiscal and Athletics are on the same page. Also, an effort to tag expenditures on an athletic team by team basis is required to accurately complete the Federal Government's required EADA Report and the CCCAA required R-4 Gender Equity report. At the present time, the production of these reports is very challenging for Athletics. Cooperation on developing this process would greatly benefit the institution and ensure that Palomar remains in compliance with Federal Law and CCCAA requirements.

Review your Budget/Expenditure reports for fiscal year 2019, 2020, 2021. Consider your three-year PRP plan.

Click on the link below to access directions to the *Available Budget Report* to complete this section.

#### How to Request the Available Budget Report

**Reflecting on your three-year PRP plan, are there any budget considerations you would like your dean/supervisor to be aware of for the upcoming year?**

Yes

### **NOTE: PARTS 3, 4 and 5 – TECHNOLOGY, FACILITIES AND OTHER NEEDS**

1. One-Time Fund Requests. The college is implementing a process for prioritizing and allocating funds for one-time needs/requests tied to Program Review and Planning. Prioritization will take place through participatory governance in planning councils and the Budget Committee. Then, a recommendation will be made to Exec for funding of request utilizing various funding sources.

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#).

Consider submitting one-time requests only if you have verified that you cannot fund the request using your general discretionary funds or other funds.

2. Technology and Facilities Review. From now on, ALL requests for technology will go through an institutional review process. If you request technology here, you will see a description of the process below.

### **PART 3: TECHNOLOGY AND FACILITIES NEEDS**

**Will you be requesting any technology (hardware/software) this upcoming year?**

Yes

#### **Technology Request**

##### **Technology Request 1**

**What are you requesting?**

People Soft Optimization for Athletics

**Provide a detailed description of the item requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.**

People Soft Optimization:

The athletic department would like to request that dashboards in People Soft be created for the specific needs of the Athletic Department. Great strides have been made in the knowledge and training of the many functionalities that People Soft offers. However, the Athletic Department has not been able to fully utilize this resource and has thus had to rely on assistance from several other departments that are already incredibly busy. A People Soft expert consultant, hired for approximately 200 hours could give the department the needed People Soft functionality and training to be more self reliant.

The funding for this product may be part of a larger HEERF request that is being led by the Enrollment Team.

**Estimated Amount of Request.**

\$30,000.00

**If any, list ongoing costs for the technology (licences, support, maintenance, etc.)**

\$3,000.00

**Do you already have a budget for this request, or will you need additional funds?**

A HEERF request for this funding is being developed by the Record & Enrollment services team

**What PRP plan goal/objective does this request align with?**

Goal #3: Implement Existing Campus Resources for Student Athlete Academic Success

**What Strategic Plan 2022 Goal/Objective does this request align with?**

1:2

1:3

3:1

3:5

4:2

4:3

**If you have multiple requests for technology and had to prioritize, what number would give this? (1 = Highest)**

1

**Do you think that your request for technology will require changes to a facility?**

No

## Technology Request 2

**What are you requesting?**

Incorporation of Video Analysis, Hardware and Software for All Athletics Teams



**Provide a detailed description of the item requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.**

Currently the following sports programs have video analysis capabilities and year over year recurring costs:

1. Football: \$6,500
  2. W Basketball: \$2,000
  3. M Basketball: \$2,000
  4. W & Bch Volleyball: \$3,500
  5. Baseball: \$5,500 (Annually) + Onetime Hardware Investment (\$4,500 Prop M for Hardware)
  6. Softball: \$5,500 (Annually) + Onetime Hardware Investment (\$4,500 Prop M for Hardware)
- \*\* All the above mentioned sports (except BSB & SFB) have CCCAA mandated video exchange that requires subscriptions to cloud based video services. Sports 1-4 have established budgets, BSB/SFB will be an additional budget increase request**

**Additional Needs:**

1. M Soccer
2. W Soccer
3. W Water Polo
4. M Water Polo
5. Wrestling
6. M Volleyball
7. M/W Swimming
8. Track and Field

The above listed teams currently have no CCCAA mandated film exchange. Thus, the athletic department has not supplied video hardware or other support for this vital teaching equipment. An investment of \$10,000 would supply these sports with the hardware (Cameras, Batteries, Poles, etc) needed for video analysis and help to establish equity of resource within the department. The athletic department is open to any and all funding sources including HEERF if it is deemed appropriate.

**Estimated Amount of Request.**

\$10,000.00

**If any, list ongoing costs for the technology (licences, support, maintenance, etc.)**

\$30,000.00

**Do you already have a budget for this request, or will you need additional funds?**

No

**What PRP plan goal/objective does this request align with?**

Goals 4 and 5

**What Strategic Plan 2022 Goal/Objective does this request align with?**

3:3

3:4

3:5

**If you have multiple requests for technology and had to prioritize, what number would give this? (1 = Highest)**

2

**Do you think that your request for technology will require changes to a facility?**

No

### **Technology Request 3**

**What are you requesting?**

Five 2 Way Radios connected to the current Palomar system

**Provide a detailed description of the item requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.**

The Athletic Department is requesting to join the 2 way radio communication network that is already established at Palomar. Athletics needs to be able to get a hold of the Police and Facilities Departments as well as our own employees that may be working across campus at one of our several venues. The following employees would benefit from the enhanced communication.

1. AD
2. ADA
3. Equipment Manager
4. ATC #1
5. ATC #2

There should be no initial cost involved, the facilities team is down several positions, so radios should be readily available.

Not sure what the recurring cost is.

**Estimated Amount of Request.**

\$0.00

**If any, list ongoing costs for the technology (licences, support, maintenance, etc.)**

\$0.00

**Do you already have a budget for this request, or will you need additional funds?**

No

**What PRP plan goal/objective does this request align with?**

Not in the Goals, just a departmental need

**What Strategic Plan 2022 Goal/Objective does this request align with?**

3:5

**If you have multiple requests for technology and had to prioritize, what number would give this? (1 = Highest)**

3

**Do you think that your request for technology will require changes to a facility?**

No

#### **Note about technology requests:**

*All technology requests will now go through a review process before prioritization.*

- *Your dean/director will send you a Technology Request Checklist (aka Technology Proposal Analysis Checklist).*
  - *You must complete this checklist and return it to your dean no later than 11/19/2021.*
  - *Once the dean approves the form and the request, the dean will send the document to the Technology Review Committee to determine IS resources needed, any integration issues, and/or potential overlap with existing technology.*
  - *The results of the review will be sent to the dean and chair with feedback.*
  - *The dean will determine whether or not the request moves forward for prioritization and/or implementation.*
    - *Requests for one-time funding will move forward for prioritization.*
    - *Requests that use funding from your department budget may move forward for purchase.*

#### **Part 4: Facilities Requests**

## Facilities Requests

### Facility Request 1

**What are you requesting?**

Renovation of the Dome to Include Waterproofing, Ceiling Insulation and Finish, Teams Rooms, and Shared Meeting Room

**What discipline PRP plan goal/objective does this request align with?**

The renovation of the Dome is in response to a deviation from the Facilities Master Plan Update 2019. The original FMP included a new competition gym and team rooms for the athletic teams that utilize the facility. Due to a lack of funding in the final two phases of Prop M, a subsequent reprioritization of projects did not include a competition gym or the associated team rooms. There are several student safety issues that will be addressed by renovating the existing dome.

**What Strategic Plan 2022 Goal/Objective does this request align with?**

1:1

1:3

3:4

**Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.**

A renovated Dome will service the intercollegiate men's and women's basketball teams, men's and women's volleyball teams, wrestling team, and cheerleading teams, as well as all of their associated ACS and KINE classes. The DOME IS A CLASSROOM. How long would the institution allow a Biology Lab to have standing water on the floor every time it rained?

The renovation project would include fixing and waterproofing the roof, insulating and finishing the ceiling, new lighting, adding teams rooms, and making cosmetic upgrades to all interior and exterior features of the facility. The VPSS indicated to the project manager that the Dome was the number priority that needed to be addressed among the many student services construction projects. Yet, nearly a year has gone by with little if any progress.

**Is there an associated cost with this request?**

Yes

**Will you fund the request through your budget or other sources?**

Deferred Maintenance / Prop M

**What impacts will this request have on the facilities/institution (e.g., water/electrical/ADA compliance)?**

By waterproofing and adding proper insulation, the cost of heating and cooling should be significantly reduced.

### Facility Request 2

**What are you requesting?**

Temporary Weight Room in O-2

**What discipline PRP plan goal/objective does this request align with?**

Goal 1: Develop an Athletic Certificate of Achievement Program

**What Strategic Plan 2022 Goal/Objective does this request align with?**

1:1

1:3

3:4

**Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.**

Early in the Spring of 2020 the weight room housed in the CT building was shut down due to excessive standing water, fungi on the floors and walls, and overall poor condition. At this time, a plan was established to move the weight room to the O-2 Classroom that Dance no longer had a need for (Dance and Performing Arts moved to their new facility.) While some progress has been made, such as new lighting and ceiling fans (not requested by KINE/HE/ACS,) cubbies for the students, and training equipment procured (HEERF,) the bulk of the move has not been completed. After twenty months, no flooring has been laid and not one piece of equipment has been installed into the facility.

**Is there an associated cost with this request?**

Yes

**Will you fund the request through your budget or other sources?**

Deferred Maintenance / Prop M

**What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance)?**

The utilities impact should be negligible. The same amount or more power would have been required to at the CT building.

### Facility Request 3

**What are you requesting?**

Resurfacing of the Track, Maintenance of the Practice Field and addition of Field Events Practice Infrastructure

**What discipline PRP plan goal/objective does this request align with?**

The resurfacing of the track and adding venues for the practice of field events is in response to a deviation from the Facilities Master Plan Update 2019. The original FMP included a quarter mile odd shaped running course, 50 yard practice field, and space for a track and field throwing events practice area. Due to a lack of funding in the final two phases of Prop M, a subsequent reprioritization of projects did not include any of the previously mentioned facilities.

**What Strategic Plan 2022 Goal/Objective does this request align with?**

1:1

1:3

3:4

**Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.**

These facilities will service the women's track and field team (40+students), the football team 100+, and a majority of Kinesiology students that are enrolled in a Kinesiology activity course that requires walking or running as part of their lab requirement. It will also serve as a venue for large outdoor events and possible community based youth football, lacrosse, or soccer teams. The proposed all weather competitive resurfacing would cover the existing track with six to eight defined lanes as space dictates. The practice football field will stay as is (except where the turf was over fertilized) with the exception of the sidelines and post end zone areas. These areas will be converted to an all weather competitive surface that can support long jump, triple jump, high jump, pole vault, and the various throws venue.

**Is there an associated cost with this request?**

Yes

**Will you fund the request through your budget or other sources?**

Deferred Maintenance / Prop M

**What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance)?**

Current field maintenance could potentially be slightly reduced.

### Facility Request 4

**What are you requesting?**

Locker Rooms for KINE/HE/ACS Students

**What discipline PRP plan goal/objective does this request align with?**

Goal 1: Develop an Athletic Certificate of Achievement Program

**What Strategic Plan 2022 Goal/Objective does this request align with?**

1:1

1:3

3:4

**Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.**

Locker facilities for KINE/HE/ACS students are housed in the M and O buildings. Both Men's and Women's locker rooms are very outdated and not up to the standards that Palomar keeps in other areas of the institution. The Men's locker room is in the M building, which in the most recent FMP is recommended for demolition. The Women's locker room is in the O-Building. The O-Building is not even shown in the maps of the FMP. It was supposed to be replaced by a new KINE/HE/ACS building that was to be funded with Prop-M funds. A reprioritization of projects left out the KINE/HE/ACS building, prompting a re-think on the locker facilities. A plan was established to renovate the pool locker room and use them to service the student population until a more permanent solution could be found. Prop-M funds were set aside for this project as part of the renovation of the pool. Unfortunately, cost escalation due to inflation dictated that only the pool could be completed and that the lockers would have to be addressed with a new source of funding. Fortunately, the State granted a large amount of deferred maintenance funds to Palomar for the completion of much needed projects, like the locker rooms.

**Is there an associated cost with this request?**

Yes

**Will you fund the request through your budget or other sources?**

Deferred Maintenance

**What impacts will this request have on the facilities/institution (e.g., water/electrical/ADA compliance)?**

Minimal. There are existing facilities, (shower, toilet, sinks,) the room just needs to be renovated and new lockers installed.

**Facility Request 5****What are you requesting?**

Kinesiology, Health and Athletics Building

**What discipline PRP plan goal/objective does this request align with?**

The proposed Kinesiology and Athletics Building is a drastically scaled down version of the Kinesiology and Athletics Building that was included in the Facilities Master Plan 2019 Update. The original FMP included faculty office space, conference rooms, lobby area, and a large reception area for both Kinesiology and Athletics. Due to a lack of funding in the final two phases of Prop M, a subsequent reprioritization of projects did not include the originally planned Kinesiology and Athletics Building.

**What Strategic Plan 2022 Goal/Objective does this request align with?**

1:1

1:3

3:4

**Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.**

The new building will service all students enrolled in Kinesiology, Health, and Athletic classes. The building will include locker rooms, athletic team rooms (all teams except aquatics, football, and softball,) a 2,000+ square foot athletic counseling room, and several classrooms. The building will be a shared use facility that will serve as the hub for student services provided by the Kinesiology, Health, and Athletic Departments.

**Is there an associated cost with this request?**

Yes

**Will you fund the request through your budget or other sources?**

Next Bond

**What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance)?**

There will be significant HVAC and electrical costs associated with this building. Therefore, alternative / green construction delivery methods (tent, pre-fab steel, natural lighting, natural ventilation) should be explored in alignment with this request.

**Facility Request 6****What are you requesting?**

Improvements to the Soccer Field

**What discipline PRP plan goal/objective does this request align with?**

The completion of Soccer Field improvements had been included in discussions about the use of remaining Prop M funds as one of several small projects.

**What Strategic Plan 2022 Goal/Objective does this request align with?**

1:1 1:3 3:4

**Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.**

The soccer field is a joint use facility with the City of San Marcos. It serves the men's and women's soccer team and all their associated ACS and KINE classes. It also serves several general KINE soccer classes and the City of San Marcos Recreational Soccer Program.

Proposed Improvements include:

1. DSA approved shade structures for participants and spectators. (#1 request)
  2. New field turf playing surface
  3. Incorporate a tiered seating area into the existing slope that blends seamlessly into the natural landscape.
- Prevention of further soil erosion.

These improvements will make a good facility into to a great facility. It will provide opportunities for fundraising through signage and possible concessions. It will further bolster our partnership with the City of San Marcos Recreation Department and place Palomar in a favorable position when the joint use agreement is renegotiated in 2024.

**Is there an associated cost with this request?**

Yes

**Will you fund the request through your budget or other sources?**

Deferred Maintenance

**What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance)?**

Positive. It stop the soil erosion on that part of campus.

**Facility Request 7****What are you requesting?**

Team Room and Basic Medical Facility for Soccer and Baseball on the Upper Campus

**What discipline PRP plan goal/objective does this request align with?**

This project would promote student safety and gender equity within the Athletic Department

**What Strategic Plan 2022 Goal/Objective does this request align with?**

1:1 1:3 3:4

**Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.**

Currently, the the Baseball Team and Men's and Women's Soccer Teams have no on facilities on the upper part of campus to change clothes prior to practice and competition. There is also no taping table or ice machine to serve this population. Students must walk 15-20 minutes to the other side of campus to access these services. The alternative is to have the training staff pack a cart full of supplies and drive to these locations to provide basic service to these students. A small shared use facility on the upper part of campus would be very beneficial.

**Is there an associated cost with this request?**

Yes

**Will you fund the request through your budget or other sources?**

Prop M small project, New Bond

**What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance)?**

There would be a small amount of electricity and water used by the proposed facility.

**Do you have resource needs that require physical space or modification to physical space?**

Yes

## PART 5: OTHER ONE-TIME NEEDS

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#). Please check with your department chair on the availability for this cycle.

**Do you have one-time requests for other items (e.g., Non-Technology Equipment, Supplies, Operating Expenses, Travel) that your budget or other funding sources will NOT cover?**

Yes

### Requests

#### Item 1

**What are you requesting?**

Golf Cart for Athletics Staff

**Estimated Amount of Request.**

\$16,500.00

**Will you accept partial funding?**

No

**Budget Category**

Non-technology Equipment (acct 600010 and per unit cost is >\$500)

**What PRP plan goal/objective does this request align with?**

Makes the understaffed (relative compared to other PCAC schools) Athletic Department more efficient.

**What Strategic Plan 2022 Goal/Objective does this request align with?**

1:1

1:3

3:4

**Provide a detailed description of the item requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.**

A six passenger golf cart, that can be converted into a work cart is needed for the athletic administration to more efficiently travel to the many various sports venues on Palomar's campus. Uses for the cart would include:

1. Game / Field Set Up
2. Delivery of water and medical supplies to North Campus
3. Transportation of officials (Baseball / Soccer)
4. Campus Tours for Potential Student Athletes
5. Allow the AD to move quickly and safely from venue to venue

Currently, only the ATC and equipment staffs have carts. They are in constant use and would also benefit from an update. The Administrative staff (AD, ADA) are forced to travel around campus on official duties in their own personal vehicles. Personal vehicles do not have field access at any of the Palomar facilities, making the delivery of supplies as well as field / game set up very difficult. It is the same reason that the facilities and custodial departments use carts.

Plus, this would be a nice reward for completing both the Instructional and Non-Instructional PRPs

**Please upload a copy of the quote, if available.**



Golf Cart Image.PNG

226.50 KB



#### Item 2

**What are you requesting?**

Equipment for Student Athlete Hydration

**Estimated Amount of Request.**

\$5,600.00

**Will you accept partial funding?**

No



**Budget Category**

Non-technology Equipment (acct 600010 and per unit cost is >\$500)

**What PRP plan goal/objective does this request align with?**

Critical need for the ATC staff to safely and efficiently provide water for the student athletes (Field and Dome Sports)

**What Strategic Plan 2022 Goal/Objective does this request align with?**

1:1

1:3

3:4

**Provide a detailed description of the item requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.**

Boss Lids:

These are water pumps that have 5 output valves (drinking stations) for students to use on the outdoor field sports. The water pumps sit atop a food grade container allowing for the hydration of several students in a short amount of time. The current Boss Lids that Palomar has are over 15years old. (see uploaded picture)

H2O Dolly:

These are the hydration stations that are used at the Dome and at the Pool during practices and competitions. Currently we only have one set of two stations. This is problematic when the pool and dome are both functioning at the same time. (see uploaded picture)

**Please upload a copy of the quote, if available.**



H2O Dolly Image.PNG  
43.03 KB



boss lids image.PNG  
120.58 KB



H2O Dolly Sales Quote 51506.pdf  
175.33 KB



BOSS Lids Quote.pdf  
175.14 KB



**I confirm that all full-time faculty in this discipline have reviewed the PRP. The form is complete and ready to be submitted.**

Yes

**Enter your email address to receive a copy of the PRP to keep for your records.**

dlynds@palomar.edu